

PUBLIC WORKS DEPARTMENT

The Public Works Department is responsible for the maintenance and development of city facilities and operations in the areas of streets, fleet management, traffic, parking, ground/air transportation, and capital improvements.

Administration	Appropriation: \$ 1,269,455
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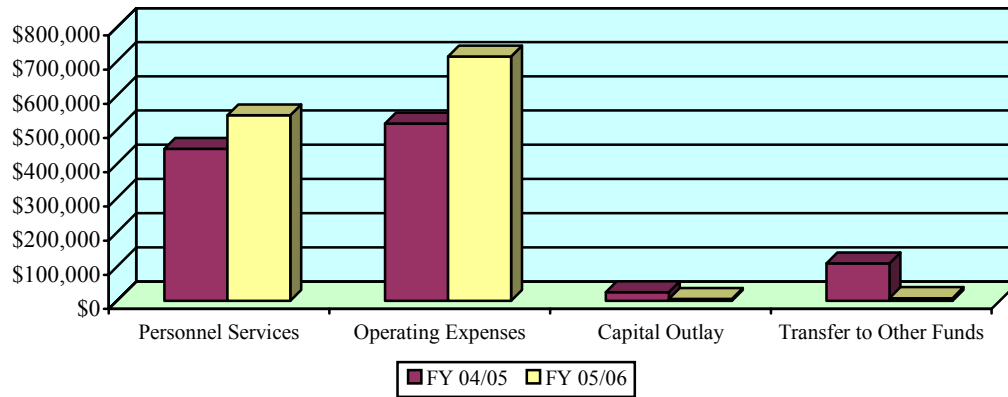
The Public Works Director is responsible for providing direction and support to all Public Works functional areas. The Director also provides staff support to the Public Works Committee.

In FY 2004/05, the Storm Water Management function was moved under the direct supervision of the Public Works Director. All affected positions and funding were relocated from the Streets, Drainage and Fleet Management Division.

The Administration operating budget of \$1,269,455 is supported by a General Fund appropriation of \$803,892, which includes salaries and benefits for the Director and three staff members, as well as the department's insurance coverage (\$325,410) and Federal Building space rental (\$179,220). The General Fund appropriation also provides the local funding match of \$7,669 which is transferred to the Ridefinders Program Fund (2304) administered by the Transit Division. The Public Works Administration budget is also supported by an appropriation of \$465,563 from the Storm Water Drainage Fund (2401), which funds the salaries and benefits of three staff members and associated benefits. Other significant items in the Storm Water Drainage Fund include landfill tipping fees (\$90,000) and contracted surveying and mapping services (\$60,000).

<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Public Works Department Director	1 – EX	1 – EX
Community Relations/Advertising Administrator	1 – TCF	1 – TCF
Engineer Supervisor	0 – CLFT	1 – CLFT
Information Coordinator	1 – CLFT	1 – CLFT
Project Specialist	0 – CLFT	1 – CLFT
Public Works Project Administrator	0 – CLFT	1 – CLFT
Office Manager	<u>1</u> – EX	<u>1</u> – EX
 TOTAL:	 4	 7

EXPENDITURE CLASSIFICATION



	FY 04/05 REVISED	FY 05/06 APPROPRIATION
Personnel Services	\$ 444,188	\$ 541,881
Operating Expenses	517,720	714,205
Capital Outlay	24,649	5,700
Transfer to Other Funds	<u>109,122</u>	<u>7,669</u>
 TOTAL:	 \$ 1,095,679	 \$ 1,269,455